

# DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES LAND ACQUISITION DIVISION

Office Of  
The Director

## *Agency Position Summary*

0 Regular Positions (-14 T) / 0.0 Regular Staff Years (-14.0 T)

### ***Position Detail Information \****

#### OFFICE OF THE DIRECTOR

0	Director (-1 T)
0	Senior Right-Of-Way Agents (-2 T)
0	Right-Of-Way Agents (-5 T)
0	Engineering Technicians III (-4 T)
0	Engineering Technician I (-1 T)
0	Secretary II (-1 T)
0	Positions (-14 T)
0.0	Staff Years (-14.0 T)

(T) Denotes Transferred Positions

\* As a result of the DPWES reorganization, 14/14.0 SYE positions are transferred from Agency 33, Land Acquisition, to Agency 26, Capital Facilities.

# LAND ACQUISITION DIVISION

## AGENCY MISSION

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule.

AGENCY SUMMARY					
Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	0/ 0
Expenditures:					
Personnel Services	\$703,753	\$773,093	\$773,093	\$776,210	\$0
Operating Expenses	36,618	42,162	56,738	35,755	0
Capital Equipment	2,015	2,872	0	0	0
<b>Subtotal</b>	<b>\$742,386</b>	<b>\$818,127</b>	<b>\$829,831</b>	<b>\$811,965</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$619,515)	(\$671,165)	(\$671,165)	(\$657,800)	\$0
<b>Total Expenditures</b>	<b>\$122,871</b>	<b>\$146,962</b>	<b>\$158,666</b>	<b>\$154,165</b>	<b>\$0</b>
Income:					
Charges for Services	\$12,771	\$3,060	\$12,771	\$12,771	\$0
<b>Total Income</b>	<b>\$12,771</b>	<b>\$3,060</b>	<b>\$12,771</b>	<b>\$12,771</b>	<b>\$0</b>
<b>Net Cost to the County</b>	<b>\$110,100</b>	<b>\$143,902</b>	<b>\$145,895</b>	<b>\$141,394</b>	<b>\$0</b>

<sup>1</sup>As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects the transfer of \$154,165 and 14/14.0 SYE positions, previously reflected in Agency 33, Land Acquisition Division.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide leadership in stormwater, wastewater, solid waste, land development, capital facilities and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$154,165 and 14/14.0 SYE positions is included. These positions and funding are transferred to Agency 26, Capital Facilities.

## LAND ACQUISITION DIVISION

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### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 programs:*

- An increase of \$17,036 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$671 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$14,590 in Personnel Services reflecting the actual salary of existing staff.
- A decrease of \$18,111 in Operating Expenses primarily due to \$5,076 for reduced contractual clerical services, \$7,938 due to one-time requirements for computer operating equipment and training, \$2,855 in unexpended Close Management Initiatives (CMI) savings, and \$1,569 for the repair of information processing equipment.
- A decrease of \$13,365 in Recovered Costs is due to a reduction in billable salaries based on the actual salary of existing staff, as well as Operating Expenses that will be billed to capital projects in FY 2001.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, \$8,849 in Operating Expenses was due to encumbered carryover.
- Unencumbered carryover of \$2,855 in Operating Expenses is associated with the FY 1999 balance of CMI savings.